

MINISTRY OF GOVERNMENT SERVICES

The Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE				
1801 Ministry Administration Program	46,912,600	56,205,500	(9,292,900)	50,001,233
1807 Employee and Pensioner Benefits (Employer Share) Program	758,307,000	809,761,000	(51,454,000)	903,502,784
1808 Human Resources Services Program	44,624,400	37,509,300	7,115,100	24,549,651
1809 Centre for Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
1810 Modernization Program	13,128,700	11,403,400	1,725,300	11,744,321
1811 Service Delivery Program	381,855,900	385,569,100	(3,713,200)	371,823,798
1812 Consumer Protection and Public Safety/Business Standards Program and Agencies	51,366,900	51,158,300	208,600	51,149,117
Less: Special Warrants	441,424,700	-	441,424,700	-
TOTAL OPERATING EXPENSE TO BE VOTED	885,777,700	1,380,175,400	(494,397,700)	1,437,927,166
Special Warrants	441,424,700	-	441,424,700	-
Statutory Appropriations	13,882,699	8,570,244	5,312,455	4,732,761
Ministry Total Operating Expense	1,341,085,099	1,388,745,644	(47,660,545)	1,442,659,927
Net Consolidation Adjustment - Ontario Racing Commission	12,025,000	12,000,000	25,000	11,310,000
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(111,435,680)
Total Including Consolidation & Other Adjustments	1,323,110,099	1,370,745,644	(47,635,545)	1,342,534,247

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS				
1811 Service Delivery Program	11,001,000	2,000	10,999,000	-
Less: Special Warrants	9,967,100	-	9,967,100	-
TOTAL OPERATING ASSETS TO BE VOTED	1,033,900	2,000	1,031,900	-
Special Warrants	9,967,100	-	9,967,100	-
Ministry Total Operating Assets	11,001,000	2,000	10,999,000	-
CAPITAL EXPENSE				
1801 Ministry Administration Program	1,900,000	8,580,000	(6,680,000)	2,480,116
1808 Human Resources Services Program	6,915,100	675,000	6,240,100	160,260
1811 Service Delivery Program	18,630,000	8,850,000	9,780,000	8,806,616
Less: Special Warrants	9,148,600	-	9,148,600	-
TOTAL CAPITAL EXPENSE TO BE VOTED	18,296,500	18,105,000	191,500	11,446,992
Special Warrants	9,148,600	-	9,148,600	-
Ministry Total Capital Expense	27,445,100	18,105,000	9,340,100	11,446,992
Net Consolidation Adjustment - Ontario Racing Commission	150,000	150,000	-	110,000
Total Including Consolidation & Other Adjustments	27,595,100	18,255,000	9,340,100	11,556,992
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,350,705,199	1,389,000,644	(38,295,445)	1,354,091,239

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and results monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Ministry Administration	46,912,600	56,205,500	(9,292,900)	50,001,233
	Total Including Special Warrants	46,912,600	56,205,500	(9,292,900)	50,001,233
	Less: Special Warrants	2,882,000	-	2,882,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	44,030,600	56,205,500	(12,174,900)	50,001,233
	Special Warrants	2,882,000	-	2,882,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	3,000
S	Minister's Salary, the <i>Executive Council Act</i>	46,858	37,550	9,308	42,662
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841	12,694	3,147	15,457
	Total Statutory Appropriations	63,699	51,244	12,455	61,119
	Total Operating Expense	46,976,299	56,256,744	(9,280,445)	50,062,352
CAPITAL EXPENSE					
4	Accommodation Project	1,900,000	8,580,000	(6,680,000)	2,480,116
	Total Including Special Warrants	1,900,000	8,580,000	(6,680,000)	2,480,116
	Less: Special Warrants	633,400	-	633,400	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,266,600	8,580,000	(7,313,400)	2,480,116
	Special Warrants	633,400	-	633,400	-
	Total Capital Expense	1,900,000	8,580,000	(6,680,000)	2,480,116

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		34,595,900
	Employee benefits		4,777,600
	Transportation and communication		1,196,400
	Services		37,994,100
	Supplies and equipment		2,054,500
	Subtotal		80,618,500
	Less: Recoveries		33,705,900
	Total Operating Expense		46,912,600
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,742,600	
	Employee benefits	217,800	
	Transportation and communication	53,700	
	Services	224,400	
	Supplies and equipment	45,300	2,283,800
	<i>Financial and Administrative Services</i>		
	Salaries and wages	7,010,200	
	Employee benefits	600,300	
	Transportation and communication	225,000	
	Services	3,001,800	
	Supplies and equipment	76,800	
	Subtotal	10,914,100	
	Less: Recoveries	185,200	10,728,900
	<i>Legal Services</i>		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	8,784,200	
	Supplies and equipment	210,600	
	Subtotal	9,199,400	
	Less: Recoveries	200,800	8,998,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Audit Services</i>		
	Services	874,600	874,600
	<i>Government Services Delivery Cluster</i>		
	Salaries and wages	19,129,200	
	Employee benefits	3,149,600	
	Transportation and communication	692,600	
	Services	18,371,600	
	Supplies and equipment	1,503,100	
	Subtotal	42,846,100	
	Less: Recoveries	32,744,300	10,101,800
	<i>Communications Services</i>		
	Salaries and wages	3,084,600	
	Employee benefits	406,600	
	Transportation and communication	60,900	
	Services	6,653,800	
	Supplies and equipment	190,800	10,396,700
	<i>Human Resources</i>		
	Salaries and wages	3,534,000	
	Employee benefits	398,300	
	Transportation and communication	59,900	
	Services	83,700	
	Supplies and equipment	27,900	
	Subtotal	4,103,800	
	Less: Recoveries	575,600	3,528,200
	Total Operating Expense		46,912,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	46,858
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	15,841
Total Operating Expense for Ministry Administration Program		46,976,299
CAPITAL EXPENSE		
1801-4	Accommodation Project	
	Services	1,900,000
Total Capital Expense		1,900,000
Total Capital Expense for Ministry Administration Program		1,900,000

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	758,307,000	809,761,000	(51,454,000)	903,502,784
	Total Including Special Warrants	758,307,000	809,761,000	(51,454,000)	903,502,784
	Less: Special Warrants	252,769,000	-	252,769,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	505,538,000	809,761,000	(304,223,000)	903,502,784
	Special Warrants	252,769,000	-	252,769,000	-
	Total Operating Expense	758,307,000	809,761,000	(51,454,000)	903,502,784

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	75,086,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	35,000,000	
	Public Service Supplementary Plan	9,220,000	
	Ontario Public Service Employees' Union Pension Plan	67,000,000	
	Public Service Pension Plan	87,000,000	
	Provincial Judges' Benefits Fund	28,000,000	
	Canada Pension Plan	137,400,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	10,012,800	
	Long-Term Income Protection	69,402,800	
	Employer Health Tax	92,774,000	
	Supplementary Health and Hospital Plan	119,959,100	
	Dental Plan	53,245,600	
	Retired Employees' Benefits	400,000,000	
	Other Benefits	14,000,000	1,284,811,300
	Subtotal		1,284,812,300
	Less: Recoveries		526,505,300
	Total Operating Expense		758,307,000
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		758,307,000

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
3	Human Resource Management and Corporate Policy	14,921,000	15,633,700	(712,700)	9,643,286
4	Human Resources Service Delivery	8,279,400	8,560,100	(280,700)	4,983,233
5	Employee Relations	4,986,100	4,442,100	544,000	3,790,801
6	Emergency Management and Security	16,437,900	8,873,400	7,564,500	6,132,331
	Total Including Special Warrants	44,624,400	37,509,300	7,115,100	24,549,651
	Less: Special Warrants	14,874,900	-	14,874,900	-
	TOTAL OPERATING EXPENSE TO BE VOTED	29,749,500	37,509,300	(7,759,800)	24,549,651
	Special Warrants	14,874,900	-	14,874,900	-
	Total Operating Expense	44,624,400	37,509,300	7,115,100	24,549,651
CAPITAL EXPENSE					
7	Emergency Management and Security	6,915,100	675,000	6,240,100	160,260
	Total Including Special Warrants	6,915,100	675,000	6,240,100	160,260
	Less: Special Warrants	2,305,100	-	2,305,100	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,610,000	675,000	3,935,000	160,260
	Special Warrants	2,305,100	-	2,305,100	-
	Total Capital Expense	6,915,100	675,000	6,240,100	160,260

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	8,334,300
	Employee benefits	1,166,900
	Transportation and communication	257,500
	Services	4,815,000
	Supplies and equipment	395,300
	Subtotal	14,969,000
	Less: Recoveries	48,000
	Total Operating Expense	14,921,000
1808-4	Human Resources Service Delivery	
	Salaries and wages	4,164,600
	Employee benefits	590,100
	Transportation and communication	111,400
	Services	3,074,100
	Supplies and equipment	77,000
	Other transactions	
	Other	2,882,200
	Subtotal	10,899,400
	Less: Recoveries	2,620,000
	Total Operating Expense	8,279,400
1808-5	Employee Relations	
	Salaries and wages	2,688,200
	Employee benefits	336,100
	Transportation and communication	83,700
	Services	3,088,500
	Supplies and equipment	89,600
	Subtotal	6,286,100
	Less: Recoveries	1,300,000
	Total Operating Expense	4,986,100

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-6	Emergency Management and Security	
	Salaries and wages	3,371,600
	Employee benefits	496,200
	Transportation and communication	228,600
	Services	11,485,900
	Supplies and equipment	855,600
	Total Operating Expense	16,437,900
	Total Operating Expense for Human Resources Services Program	44,624,400
CAPITAL EXPENSE		
1808-7	Emergency Management and Security	
	Services	6,915,100
	Total Capital Expense	6,915,100
	Total Capital Expense for Human Resources Services Program	6,915,100

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Leadership and Learning	31,006,900	28,568,800	2,438,100	25,156,262
	Total Including Special Warrants	31,006,900	28,568,800	2,438,100	25,156,262
	Less: Special Warrants	10,335,800	-	10,335,800	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,671,100	28,568,800	(7,897,700)	25,156,262
	Special Warrants	10,335,800	-	10,335,800	-
	Total Operating Expense	31,006,900	28,568,800	2,438,100	25,156,262

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		15,869,400
	Employee benefits		1,991,300
	Transportation and communication		427,700
	Services		3,716,700
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense		31,006,900
	Total Operating Expense for Centre for Leadership and Learning		31,006,900

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service (OPS) to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects and leading the OPS Accessibility Leadership Strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Modernization	13,128,700	11,403,400	1,725,300	11,744,321
	Total Including Special Warrants	13,128,700	11,403,400	1,725,300	11,744,321
	Less: Special Warrants	4,376,300	-	4,376,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	8,752,400	11,403,400	(2,651,000)	11,744,321
	Special Warrants	4,376,300	-	4,376,300	-
	Total Operating Expense	13,128,700	11,403,400	1,725,300	11,744,321

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1810-1	Modernization	
	Salaries and wages	6,375,500
	Employee benefits	856,400
	Transportation and communication	197,000
	Services	5,554,900
	Supplies and equipment	144,900
	Total Operating Expense	13,128,700
	Total Operating Expense for Modernization Program	13,128,700

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario is the key delivery agent and service integrator for information and routine government transactions, across programs and ministries, over multiple channels, for individuals and businesses. By providing province-wide, one-stop access to government services and information - in person, online, kiosk and by phone - ServiceOntario will become the retail expert for government and make it easier for citizens to access information and services how, when and where they want them. The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's Art Collection and provides corporate leadership in the management and preservation of government records. The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Information Technology Infrastructure				
	Support/Service Delivery	44,234,300	54,616,400	(10,382,100)	43,338,110
4	eOntario	48,784,300	60,020,900	(11,236,600)	54,034,444
5	Ontario Shared Services	159,465,700	150,489,000	8,976,700	157,851,208
7	Archives of Ontario	15,104,600	15,388,100	(283,500)	15,328,498
9	ServiceOntario and Registration Services	114,267,000	105,054,700	9,212,300	101,271,538
	Total Including Special Warrants	381,855,900	385,569,100	(3,713,200)	371,823,798
	Less: Special Warrants	139,064,300	-	139,064,300	-
	TOTAL OPERATING EXPENSE TO BE VOTED	242,791,600	385,569,100	(142,777,500)	371,823,798

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
	Special Warrants	139,064,300	-	139,064,300	-
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	4,274,642
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	1,000	5,000,000	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	1,000	300,000	350,000
	Total Statutory Appropriations	13,817,000	8,517,000	5,300,000	4,624,642
	Total Operating Expense	395,672,900	394,086,100	1,586,800	376,448,440

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING ASSETS					
2	Information Technology Infrastructure Support/Service Delivery	11,000,000	1,000	10,999,000	-
6	Business Services	1,000	1,000	-	-
Total Including Special Warrants		11,001,000	2,000	10,999,000	-
Less: Special Warrants		9,967,100	-	9,967,100	-
TOTAL OPERATING ASSETS TO BE VOTED		1,033,900	2,000	1,031,900	-
Special Warrants		9,967,100	-	9,967,100	-
Total Operating Assets		11,001,000	2,000	10,999,000	-
CAPITAL EXPENSE					
3	Information and Information Technology	12,700,000	4,750,000	7,950,000	2,525,910
8	Archives of Ontario	830,000	300,000	530,000	299,427
10	ServiceOntario	5,100,000	3,800,000	1,300,000	5,981,279
Total Including Special Warrants		18,630,000	8,850,000	9,780,000	8,806,616
Less: Special Warrants		6,210,100	-	6,210,100	-
TOTAL CAPITAL EXPENSE TO BE VOTED		12,419,900	8,850,000	3,569,900	8,806,616
Special Warrants		6,210,100	-	6,210,100	-
Total Capital Expense		18,630,000	8,850,000	9,780,000	8,806,616

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	85,277,500
	Employee benefits	12,095,100
	Transportation and communication	81,641,100
	Services	142,307,400
	Supplies and equipment	40,186,900
	Subtotal	361,508,000
	Less: Recoveries	317,273,700
	Total Operating Expense	44,234,300
1811-4	eOntario	
	Salaries and wages	21,055,900
	Employee benefits	2,601,300
	Transportation and communication	1,010,200
	Services	21,218,100
	Supplies and equipment	2,898,800
	Total Operating Expense	48,784,300
1811-5	Ontario Shared Services	
	Salaries and wages	74,696,700
	Employee benefits	9,603,800
	Transportation and communication	11,761,600
	Services	68,581,400
	Supplies and equipment	13,881,300
	Subtotal	178,524,800
	Less: Recoveries	19,059,100
	Total Operating Expense	159,465,700

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Business Services*

Salaries and wages	74,171,600	
Employee benefits	9,529,800	
Transportation and communication	11,751,100	
Services	57,865,800	
Supplies and equipment	13,870,800	
Subtotal	167,189,100	
Less: Recoveries	19,059,100	148,130,000

General and Roads Liability Protection

Salaries and wages	525,100	
Employee benefits	74,000	
Transportation and communication	10,500	
Services	10,715,600	
Supplies and equipment	10,500	11,335,700

Total Operating Expense		159,465,700
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Statutory Appropriations

Services

S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000
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1811-7 Archives of Ontario

Salaries and wages		6,319,800
Employee benefits		946,600
Transportation and communication		407,800
Services		11,120,700
Supplies and equipment		245,000
Transfer payments		
Archives Support Grants		45,700

Subtotal		19,085,600
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Less: Recoveries		3,981,000
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Total Operating Expense		15,104,600
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SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	64,450,300
	Employee benefits	8,211,500
	Transportation and communication	6,155,600
	Services	40,876,200
	Supplies and equipment	3,787,500
	Subtotal	123,481,100
	Less: Recoveries	9,214,100
	Total Operating Expense	114,267,000
Statutory Appropriations		
	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	Total Operating Expense for Service Delivery Program	395,672,900
OPERATING ASSETS		
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets	11,000,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Service Delivery Program	11,001,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-3	Information and Information Technology	
	Services	12,700,000
	Total Capital Expense	12,700,000
1811-8	Archives of Ontario	
	Services	830,000
	Total Capital Expense	830,000
1811-10	ServiceOntario	
	Services	5,100,000
	Total Capital Expense	5,100,000
	Total Capital Expense for Service Delivery Program	18,630,000

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2007-08	Estimates 2006-07	Difference Between 2007-08 and 2006-07	Actual 2005-06
OPERATING EXPENSE					
1	Policy and Consumer Protection	11,158,900	10,610,300	548,600	10,409,702
2	Licence Appeal Tribunal	1,819,200	1,325,500	493,700	1,274,429
3	Alcohol and Gaming Commission of Ontario	38,388,800	39,222,500	(833,700)	39,464,986
Total Including Special Warrants		51,366,900	51,158,300	208,600	51,149,117
Less: Special Warrants		17,122,400	-	17,122,400	-
TOTAL OPERATING EXPENSE TO BE VOTED		34,244,500	51,158,300	(16,913,800)	51,149,117
Special Warrants		17,122,400	-	17,122,400	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	2,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	45,000
Total Statutory Appropriations		2,000	2,000	-	47,000
Total Operating Expense		51,368,900	51,160,300	208,600	51,196,117

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,998,000
	Employee benefits	903,900
	Transportation and communication	384,600
	Services	3,219,200
	Supplies and equipment	237,500
	Subtotal	11,743,200
	Less: Recoveries	584,300
	Total Operating Expense	11,158,900
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	493,500
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	1,535,200
	Supplies and equipment	35,900
	Subtotal	2,256,500
	Less: Recoveries	437,300
	Total Operating Expense	1,819,200
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,696,600
	Services	7,306,100
	Supplies and equipment	1,327,500
	Subtotal	46,933,700
	Less: Recoveries	8,544,900
	Total Operating Expense	38,388,800

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
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Total Operating Expense for Consumer Protection and Public Safety/Business Standards

Program and Agencies

51,368,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2006-07 \$	Actual 2005-06 \$
Total Operating Expense previously published*	1,329,361,044	1,379,424,216
Government Reorganization		
Transfer of functions from other Ministries	59,384,600	63,235,711
Restated Total Operating Expense	1,388,745,644	1,442,659,927

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2005-06 Actuals are adjusted to reflect new Ministry structure(s) in 2006-07.